

## Public Service Commission

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	270,020	275,788	5,768
Statutory Dedications	7,651,820	8,272,678	620,858
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$7,921,840</b>	<b>\$8,548,466</b>	<b>\$626,626</b>
T. O.	122	122	0



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### Administrative

Provide management oversight and administrative support for all programs within this agency; provide executive, docketing, legal, and management and finance services to the commission and staff.

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General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	270,020	275,788	5,768
Statutory Dedications	2,655,387	2,784,871	129,484
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$2,925,407</b>	<b>\$3,060,659</b>	<b>\$135,252</b>
T. O.	35	35	0

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		

### Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To provide the administrative oversight, leadership and support services necessary to efficiently gain the objectives established for all department programs.	Percentage of program objectives met	100%	100%	0%



## Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To ensure that at least 95% of Public Service Commission orders for which this program has responsibility will be issued within 30 days of adoption.	Percentage of orders issued within 30 days	95%	95%	0%
	Average number of days to issue orders	19	19	0
To resolve all rate cases within 11 months from the date of official filing.	Percentage of rate cases completed within 11 months	100%	100%	0%
	Average length of time for completion of rate cases (months)	10	11	1
To register 54% of eligible telephone subscribers in the Do Not Call Program.	Number of registered subscribers	400,000	864,000	464,000
	Percentage of total registered	25%	54%	29%
	Number of registered solicitors (telemarketers)	350	450	100
	Amount of registration collections	\$280,000	\$360,000	\$80,000
	Amount of collections from violations	\$50,000	\$60,000	\$10,000

## Support Services

Manages administrative hearings to assist the commission in making an examination of the rates charged and services provided to Louisiana consumers by public utilities and common carriers; provides the commission with accurate and current information with respect to financial condition of companies subject to the jurisdiction of the commission; and provides technical support and assistance to the commission regarding the regulation of utility companies and common carriers operating in Louisiana.

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Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	1,670,716	1,822,740	152,024
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$1,670,716</b>	<b>\$1,822,740</b>	<b>\$152,024</b>
T. O.	25	25	0

## Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Standard Salary Adjustments	Economic/Rate & Hearing Exam	
	Supplemental	\$13,641
	Utility & Carrier Inspection/ Supervision Fund	\$141,741
	<b>Total</b>	<b>\$155,382</b>



**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To generate \$570 million in direct and indirect savings to utilities rate payers through prudent review of existing and proposed rate schedules	Direct savings to rate payers ( millions)	\$410	\$564	\$154
	Indirect savings to rate payers (millions)	\$5	\$6	\$1
To issue 95% of proposed recommendations within 120 days of the completion of hearing and receipt of all necessary information.	Percentage of recommendations issued within 120 days	95%	95%	0%

**Motor Carrier Registration**

Regulates rates, services, and practices on intrastate transportation companies, including railroads, motor freight lines, bus companies and common carrier pipelines operating in Louisiana; and regulates the financial responsibility and lawfulness of interstate motor carriers operating into or through Louisiana in interstate commerce.

**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	1,452,106	1,650,713	198,607
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$1,452,106</b>	<b>\$1,650,713</b>	<b>\$198,607</b>
T. O.	25	25	0

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Standard Salary Adjustments	Motor Carrier Regulation Fund	\$79,600
	<b>Total</b>	<b>\$79,600</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To provide timely service to the motor carrier industry by processing 100% of all registrations within 5 days of receipt of complete information	Percentage of all registrations processed within 5 days	100%	100%	0%
To maintain the rate of violation of motor carrier laws and regulations at 15% of vehicles inspected.	Percentage of inspections that result in violations	15%	15%	0%
	Number of inspections performed	47,000	47,000	0



## District Offices

Provides accessibility and information to the public through district offices and satellite offices located in each of the five Public Service Commission districts. District offices handle consumer complaints, hold meetings with consumer groups and regulated companies, and administer rules, regulations, and state and federal laws at a local level.

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Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	1,873,611	2,014,354	140,743
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$1,873,611</b>	<b>\$2,014,354</b>	<b>\$140,743</b>
T. O.	37	37	0

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Standard Salary Adjustments	Utility & Carrier Inspection/ Supervision Fund	\$100,539
	<b>Total</b>	<b>\$100,539</b>

### Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To ensure that 75% of complaints between regulated utilities and customers are resolved within 30 business days.	Percent of complaints resolved within 30 business days	75%	75%	0%
To maintain a system of regulation of utilities and motor carriers such that no more than two successful legal challenges are made to the issues promulgated by the commission.	Number of successful legal challenges	2	2	0



## Discretionary and Non-discretionary Expenditures Total Recommended Fiscal Year 2004 – 2005

Public Service Commission	Description	General Fund	Total	T. O.
<b>DISCRETIONARY</b>				
<b>Discretionary/Non-Exempt</b>	Administrative	\$0	\$2,435,267	35
	Support Services	0	1,697,987	25
	Motor Carrier Registration	0	1,048,523	25
	District Offices	0	1,980,849	37
	Total	\$0	\$7,162,626	122
<b>TOTAL DISCRETIONARY</b>		<b>\$0</b>	<b>\$7,162,626</b>	<b>122</b>
<b>NON-DISCRETIONARY</b>				
<b>ND - Needed to pay Debt Servic</b>	Administrative	\$0	\$5,670	0
	Total	\$0	\$5,670	0
<b>ND - Statutory Obligation</b>	Motor Carrier Registration	\$0	\$321,495	0
	District Offices	0	10,111	0
	Total	\$0	\$331,606	0
<b>ND - Unavoidable Obligation</b>	Administrative	\$0	\$619,722	0
	Support Services	0	124,753	0
	Motor Carrier Registration	0	280,695	0
	District Offices	0	23,394	0
	Total	\$0	\$1,048,564	0
<b>TOTAL NON-DISCRETIONARY</b>		<b>\$0</b>	<b>\$1,385,840</b>	<b>0</b>
<b>Grand Total</b>		<b>\$0</b>	<b>\$8,548,466</b>	<b>122</b>

